

State of Alaska FY2006 Governor's Operating Budget

Department of Fish and Game Sport Fisheries Habitat Component Budget Summary

Component: Sport Fisheries Habitat

Contribution to Department's Mission

This component has several strategies aimed at helping the department and division meet their missions. Specifically, strategies employed by this component include:

- Maintain access to public resources.
- Review, permit, and reserve instream flows to minimize impacts of land and water development projects on Alaska's fish and wildlife resources and their uses.
- Manage Alaska's special areas in accordance with legislative guidelines.

Core Services

Several services are provided:

- Management and permitting of Alaska's legislatively designated special areas.
- Assessment of fish and wildlife habitats and their abilities to sustain fish and wildlife production and their uses and restoration of damaged habitats.
- Maintenance of traditional hunting and fishing access.
- Management of the Kachemak Bay Research Reserve.

Major Activities to Advance Strategies

- Please see RDU for activities.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$6,344,700	Personnel:
	Full time 28
	Part time 9
	Total 37

Key Component Challenges

This component of the Sport Fisheries RDU was created as a result of the elimination of the former Habitat and Restoration Division. There are numerous challenges facing this component. One key challenge is the management and permitting of activities within the state's legislatively designated special areas. Specific challenges include the permitting of duck shacks, the permitting of proposed land and water development activities on special areas including oil and gas and road development, and review and updating of management plans. Restoration of damaged habitats is also an issue. As land and waters are impacted, their ability to sustain fish and wildlife and their uses is impacted. Maintaining traditional access of hunters and fishers is also an issue as lands and waters are developed or transferred. Finally, developing a sustained funding strategy for the Kachemak Bay Research Reserve is a challenge as this group moves into a new facility.

Significant Changes in Results to be Delivered in FY2006

The main focus of this component in FY2006 will continue to be the permitting of activities proposed in special area and the review all major proposed land and water development projects in a timely manner to assure they are conducted in a responsible manner without significant impact to fish and wildlife resources or their uses. Another primary area of focus

includes the review of land status and access as lands are being conveyed or designated for use. Specifically, the division is expanding to address expedited ANSCA conveyance reviews. The division has developed new partnerships with various private organizations aimed at cataloguing and restoring damaged habitats. Finally, the research capabilities of the Kachemak Bay Research Reserve are being expanded to address issues related to fish production and invasive species.

Major Component Accomplishments in 2004

Permitting on Alaska's legislatively designated special areas was successfully transferred to the Division of Sport Fish with no net loss in the time of permit review and issuance. The division continued to process 85% of received applications for proposed activities in special area within 30 days. Existing management plans for the state's special areas were reviewed and prioritized for updating.

A cost-share program in existence since 1995 is being expanded. This program provides funding for private landowner bank habitat restoration projects on the Kenai River. The Fish Distribution Database and Anadromous Stream Catalog was updated to include anadromous waters identified through 2003. Ongoing research and restoration projects include: revisions and an update to the 1998 Streambank Restoration Guide; inventory and restoration of fish passage blockages; and, an ATV trail assessment and planning for the lower Kenai Peninsula. A project to identify and catalog anadromous fish habitat in large areas of southcentral and southwest Alaska resulted in over 200 additions to the Fish Distribution Database. All government oil spill contingency plans and new industry contingency plans were reviewed.

Major land and water development projects and transfers were reviewed to assure traditional access and legal access was maintained. A review of the Bristol Bay and Kodiak Land Use Plans were completed.

The Kachemak Bay Research Reserve is a partnership with NOAA. A new strategic plan for the Kachemak Bay Research Reserve was completed. The staff moved into a new facility paid in full with federal funds. Numerous projects aimed at understanding the role of northern estuaries in sustaining fish and wildlife uses were completed.

Statutory and Regulatory Authority

AS 16.05.840 Fishway Required
 AS 16.05.870 Protection of Fish and Game
 AS 16.20 Conservation and Protection of Alaskan Wildlife
 AS 41.17 Alaska Forest Resources and Practices Act
 AS 46.40 Alaska Coastal Management Program
 5AAC 95.010-990 Protection of Fish and Game Habitat
 11AAC 95 Alaska Forest Resources and Practices
 6AAC 80.130 Habitats
 18AAC 70 Water Quality Standards
 18AAC 75 Oil and Hazardous Subsistence Pollution Control
 5AAC39.222 Sustainable Salmon Policy
 AS 16.05.020 Functions of Commissioner
 AS 16.05.050 Powers and Duties of the Commissioner
 AS 16.20.010 - .690 Conservation and Protection of Alaskan Wildlife
 5AAC95.300 - .990 Fish and Game Habitat

Contact Information

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Sport Fisheries Habitat Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,033.6	2,782.2	2,330.5
72000 Travel	152.7	238.5	265.9
73000 Services	349.6	2,486.8	3,181.6
74000 Commodities	155.3	394.7	394.7
75000 Capital Outlay	21.9	84.0	172.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,713.1	5,986.2	6,344.7
Funding Sources:			
1002 Federal Receipts	688.5	2,650.4	2,235.8
1004 General Fund Receipts	265.9	266.0	290.7
1007 Inter-Agency Receipts	1,210.0	722.0	1,231.3
1018 Exxon Valdez Oil Spill Settlement	0.0	434.8	331.0
1024 Fish and Game Fund	9.6	523.2	521.9
1036 Commercial Fishing Loan Fund	0.0	5.9	5.9
1055 Inter-agency/Oil & Hazardous Waste	0.0	64.0	64.3
1061 Capital Improvement Project Receipts	517.1	909.7	34.8
1108 Statutory Designated Program Receipts	22.0	410.2	1,629.0
Funding Totals	2,713.1	5,986.2	6,344.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	9.6	523.2	521.9
Commercial Fishing Loan Fund	51100	0.0	5.9	5.9
Exxon Valdez Oil Spill Settlement	51392	0.0	434.8	331.0
Unrestricted Total		9.6	963.9	858.8
Restricted Revenues				
Federal Receipts	51010	688.5	2,650.4	2,235.8
Interagency Receipts	51015	1,210.0	722.0	1,231.3
Statutory Designated Program Receipts	51063	22.0	410.2	1,629.0
Capital Improvement Project Receipts	51200	517.1	909.7	34.8
Interagency Recs./Oil & Hazardous Waste	51395	0.0	64.0	64.3
Restricted Total		2,437.6	4,756.3	5,195.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Total Estimated Revenues		2,447.2	5,720.2	6,054.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	266.0	2,650.4	3,069.8	5,986.2
Adjustments which will continue current level of service:				
-Transfer Out 9 PCNs from SF Habitat to SF Special Projects Component to align with related projects	0.0	0.0	-525.0	-525.0
-Transfer Out Federal Authority from SF Habitat to SF Special Projects to reflect budget change in indirect	0.0	-415.4	0.0	-415.4
-Transfer Out PCN 11-4297 & Funding from SF Habitat to Sport Fisheries Component to align with projects	0.0	-29.0	-14.0	-43.0
-Transfer Out CIP Authority from SF Habitat Component to CF CIP Position component due to a decrease in CIP projects	0.0	0.0	-329.3	-329.3
-Transfer Out CIP Authority from SF Habitat Component to Admin Services due to a change in CIP projects	0.0	0.0	-60.0	-60.0
-Transfer In I/A Authority from SF Special Projects to SF Habitat to reflect increase in I/A agreements	0.0	0.0	509.3	509.3
-FY 05 Bargaining Unit Contract Terms: GGU	5.0	4.9	11.7	21.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	19.7	18.5	37.8	76.0
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	6.4	12.3	18.7
Proposed budget decreases:				
-Decrease in EVOS Authority for SF Habitat due to a decrease in projects	0.0	0.0	-109.6	-109.6
Proposed budget increases:				
-Increase in SDPR Authority for SF Habitat Component to reflect additional projects	0.0	0.0	1,215.2	1,215.2
FY2006 Governor	290.7	2,235.8	3,818.2	6,344.7

**Sport Fisheries Habitat
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	37	28	Annual Salaries	1,612,198
Part-time	8	9	COLA	24,401
Nonpermanent	0	0	Premium Pay	14,201
			Annual Benefits	849,713
			<i>Less 2.85% Vacancy Factor</i>	<i>(71,213)</i>
			Lump Sum Premium Pay	0
Totals	45	37	Total Personal Services	2,429,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	1	0	0	1	2
Administrative Manager I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Cartographer IV	2	0	0	0	2
Education Specialist I	0	0	0	1	1
F&W Technician II	0	0	0	1	1
F&W Technician III	0	0	0	1	1
Fishery Biologist II	0	0	0	1	1
Fishery Biologist III	0	0	0	2	2
Fishery Biologist IV	0	0	0	1	1
Habitat Biologist I	2	0	0	0	2
Habitat Biologist II	1	1	0	2	4
Habitat Biologist III	10	0	0	0	10
Habitat Biologist IV	2	0	0	0	2
Librarian II	1	0	0	0	1
Natural Resource Mgr II	0	0	0	1	1
Research Analyst I	1	0	0	0	1
Research Analyst II	0	0	0	1	1
Totals	24	1	0	12	37